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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Missile Defense Agency	Date: February 2018
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>
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COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	1,092.747	40.452	30.486	27.692	-	27.692	29.263	28.370	27.228	28.225	Continuing	Continuing
MD68: <i>AEGIS Ashore</i>	1,056.153	38.733	26.477	23.033	-	23.033	24.860	24.371	24.863	25.573	Continuing	Continuing
MC68: <i>Cyber Operations</i>	-	0.000	2.643	3.255	-	3.255	2.980	2.618	0.970	1.258	Continuing	Continuing
MD40: <i>Program-Wide Support</i>	36.594	1.719	1.366	1.404	-	1.404	1.423	1.381	1.395	1.394	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

The decrease from FY 2018 to FY 2019 reflects reduced site activation funding signifying the planned completion of Poland Site.

A. Mission Description and Budget Item Justification

This program supports development of a Land-Based Standard Missile-3 (LBSM3) capability, hereafter referred to as Aegis Ashore. On 17 September 2009, the President announced an overarching plan to provide regional missile defense to U.S. deployed forces, allies, and partners in Europe called the European Phased Adaptive Approach (EPAA). The EPAA policy specifically defines a timeline to deploy a mix of afloat and land-based Ballistic Missile Defense (BMD) capabilities. Aegis Ashore represents one of these land-based capabilities. The U.S. can also build on current efforts to pursue Phased Adaptive Approaches (PAAs) in the Asia Pacific and the Middle East regions. The PAA tailors U.S. BMD capabilities to specific theater needs enhancing integrated regional missile defenses to protect defended assets against medium, intermediate, and ultimately intercontinental range ballistic missiles.

Aegis Ashore is a key component of EPAA Phases II (Romania) and III (Poland) and provides Aegis BMD capability against short to intermediate-range ballistic missiles in an ashore configuration. Aegis Ashore provides sophisticated engagement strategies and can adapt to threat updates while also being deployed/redeployed worldwide where needed to provide persistent coverage for the Geographic Combatant Commanders. Aegis Ashore re-hosts the required BMD components of a U.S. Navy Destroyer, including: SPY-1 Radio Direction and Ranging (Radar); Vertical Launch System (VLS), Computing Infrastructure; Command Control; Communications; Computers and Intelligence (C4I) Systems; and Operator Consoles.

This program element will continue to modernize, develop, and test Aegis Ashore capability improvements at Aegis Ashore Missile Defense Test Complex (AAMDTC) in Hawaii for implementation at operational sites.

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>
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B. Program Change Summary (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	43.293	30.486	31.816	-	31.816
Current President's Budget	40.452	30.486	27.692	-	27.692
Total Adjustments	-2.841	0.000	-4.124	-	-4.124
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	-1.834	0.000			
• SBIR/STTR Transfer	-1.007	0.000			
• FY 2017 Request for Additional Appropriations	0.000	0.000	0.000	-	0.000
• Missile Defeat and Defense Enhancement	0.000	0.000	0.000	-	0.000
• Other Adjustment	0.000	0.000	-4.124	-	-4.124

Change Summary Explanation

The decrease in FY 2019 from PB18 to PB19 reflects reduced site activation funding signifying the planned completion of Poland Site.

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency										Date: February 2018		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)				Project (Number/Name) MD68 / AEGIS Ashore			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
MD68: AEGIS Ashore	1,056.153	38.733	26.477	23.033	-	23.033	24.860	24.371	24.863	25.573	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Decrease from FY 2018 to FY 2019 reflects site activation activities including: Aegis Weapon System transportation, site laydown area, and reduced material handling services.

A. Mission Description and Budget Item Justification

Deployed sites, referred to as an Aegis Ashore Missile Defense System (AAMDS), will be modified to support future computer program and missile variants in step with the U.S. Navy's Destroyer Modernization Plan. MDA is responsible for maintaining and modernizing the test center at the Pacific Missile Range Facility (PMRF), while the U.S. Navy is responsible for maintaining and modernizing all deployed Aegis Ashore sites. The initial AAMDS deployed to Romania in 2015 employing Aegis BMD 5.0 CU (Capabilities Upgrade) and SM-3 Block IB. A second AAMDS deploys to Poland and is scheduled to become operational in 2018. These sites provide an Aegis Ashore exo-atmospheric defense against short to intermediate-range ballistic missile threats in the later stages of flight. If the threat dictates, additional systems can be purchased and deployed globally.

Research and Development efforts include: required modifications to adapt the Aegis Weapon System for land-based use, modernization in pace with the U.S. Navy's Destroyer Modernization Plan, development and testing of Aegis Ashore capability improvements at the Aegis Ashore Missile Defense Test Complex (AAMDTC) in Hawaii, and modifications, as required, to enhance co-existence with Broadband Wireless Access systems in the European theater.

In support of EPAA Phase III, Aegis Ashore integrates the Aegis BMD 5.1 and Standard Missile (SM-3) Block IIA capabilities into the Aegis Ashore sites. MDA is responsible for any upgrade to BMD capability, BMD specific mission equipment, and integration with existing Ballistic Missile Defense System (BMDS) nodes for all Aegis Ashore sites.

Specific and/or unique accomplishments to each FY are as follows:

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2017	FY 2018	FY 2019
Title: Aegis Weapon System Development	24.175	17.428	18.085
Articles:	-	-	-
Description: This effort maintains and modernizes the AAMDTC at the PMRF in Hawaii. It also develops and tests Aegis Ashore capability improvements prior to implementation at operational sites, and supports SPY-1 Radar and Broadband Wireless Access (BWA) coexistence efforts at Aegis Ashore sites. Recurring Accomplishments:			

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency			Date: February 2018		
Appropriation/Budget Activity 0400 / 4		R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>		Project (Number/Name) MD68 / <i>AEGIS Ashore</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2017	FY 2018	FY 2019
<p>- Determine the minimum hardware refresh of element components and spares that are projected to be removed from the production to ensure the test capability at AAMDTC remains current with the U.S Navy's Destroyer Modernization efforts</p> <p>- Provide system engineering, technical, and logistics support for the AAMDS facility and tactical elements to ensure appropriate system adaptation, readiness, availability, and effectiveness</p> <p>- Modernize the AAMDTC Weapons System, C4I, VLS, and other equipment to align with the U.S. Navy's Destroyer Modernization Plan and ensure the test site configuration is ready to support BMDS testing</p> <p>- Maintain Aegis Ashore Technical Data Package with modernization implementation to include drawings and installation plans for U.S. Navy use in implementation at operational sites</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2018 Plans: Decrease from FY 2017 to FY 2018 is due to alignment with the U.S. Navy's Destroyer Modernization schedule, to include less hardware purchases.</p> <p>FY 2019 Plans: - SEE ABOVE.</p> <p>FY 2018 to FY 2019 Increase/Decrease Statement: Increase from 2018 to 2019 reflects additional site maintenance requirements to include spares, repair parts.</p>					
<p>Title: Site Activation</p> <p align="right">Articles:</p> <p>Description: This effort includes site design; environmental studies; unexploded ordnance clearing; spectrum analysis studies; temporary facilities; utilities; administrative communications equipment and services; infrastructure modifications; generator and commercial power; leased vehicles; material handling equipment; generator fuel; supplies, barriers; guard shacks; temporary lighting; transportation of materials and equipment; translators; and emerging requirements as site activation progresses and until sites are transferred to the Navy.</p> <p>Recurring Accomplishments include:</p> <ul style="list-style-type: none"> - Provide site activation for Aegis Ashore site in Poland to include temporary site activation facilities, base operation support, utilities, administrative communications, on-site material handling equipment services, and equipment installation - Conducted activities listed in Description section (above) - Continue providing fuel for facility commissioning activities, backup generators, and on-site vehicle support - Continue providing technical support to facilitate processing facility change proposals and construction modifications - Continue providing post-award technical services (structural, mechanical, and electrical) to ensure quality standards and construction schedule is met 			14.558 -	9.049 -	4.948 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2017	FY 2018	FY 2019
<p>- Continue providing Defense Threat Reduction Agency (DTRA) support to ensure High-Altitude Electromagnetic Pulse (HEMP) validation and verification testing is completed</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2018 Plans: Decrease from FY 2017 to FY 2018 reflects reduced site activation activities to include: Aegis Weapon System transportation, site laydown area, and reduced material handling services.</p> <p>FY 2019 Plans: - SEE ABOVE.</p> <p>FY 2018 to FY 2019 Increase/Decrease Statement: Decrease from FY 2018 to FY 2019 reflects reduced site activation funding signifying the planned completion of Poland Site.</p>												
Accomplishments/Planned Programs Subtotals										38.733	26.477	23.033
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost	
• 0208866C: <i>PROCUREMENT</i>	1,585.399	2,417.504	2,432.004	-	2,432.004	1,945.093	1,669.844	1,294.869	1,486.379	0.000	12,831.092	
• 0603892C: <i>AEGIS BMD</i>	889.489	860.788	767.539	-	767.539	780.085	707.901	693.256	562.748	Continuing	Continuing	
• 0604878C: <i>Aegis BMD Test</i>	131.012	137.783	95.756	-	95.756	80.684	94.138	146.910	137.601	Continuing	Continuing	
• 0604881C: <i>AEGIS SM-3</i>	102.272	9.739	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	112.011	
<i>Block IIA Co-Development</i>												
Remarks												
D. Acquisition Strategy												
<p>Aegis Ashore awarded a contract for an Aegis Ashore Engineering Agent (AAEA). The AAEA is responsible for the design, development, integration and test of the Aegis Weapons System capability into a reconstitutable deckhouse. The AAEA will also support Aegis Ashore deployment to Romania.</p> <p>The Global Deployment (GD) program office is utilizing Naval Facilities Engineering Command (NAVFAC) and U. S. Corps of Engineers Europe District (Core of Engineers North Atlantic Union) CENAU to award and administer contracts for base operating support, commercial power, temporary site activation facilities, and integrated electronic security systems for Romania and Poland sites.</p>												
E. Performance Metrics												
Cost Plus Award Fee Contracts												

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)				Project (Number/Name) MD68 / AEGIS Ashore					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Aegis Weapon System Development - AWS Development-NAVFAC	MIPR	NAVFAC : HI	0.000	1.469		0.000		1.954	Nov 2018	-		1.954	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-NAVSEA-MD68	MIPR	NAVSEA-LM/BAE, SPAWAR, NSWC CD : San Diego, CA; Baltimore, MD; Minneapolis, MN	5.162	3.640	Nov 2016	5.000	Nov 2017	2.984	Nov 2018	-		2.984	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-NSWC DD-MD68	MIPR	NSWC Dahlgren : Dahlgren, VA	46.016	0.338	Nov 2016	2.400	Nov 2017	0.500	Nov 2018	-		0.500	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-NSWC PHD-MD68	MIPR	NSWC PHD, NSWC, DOI, Aegis Techrep : CA, NJ, ID, MD, IN	35.393	1.897	Nov 2016	1.803	Nov 2017	1.500	Nov 2018	-		1.500	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-PMRF - MD68	MIPR	PMRF : Hawaii	11.431	1.199	Nov 2016	1.225	Nov 2017	1.100	Nov 2018	-		1.100	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-SPAWAR-MD68	MIPR	SSC PAC : San Diego,CA	43.707	2.272	Nov 2016	7.000	Nov 2017	0.047		-		0.047	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-SSC PAC Pearl Harbor	MIPR	SSC PAC Pearl Harbor : HI	0.000	0.000		0.000		2.500	Nov 2018	-		2.500	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-Various-MD68: No longer funding in the FYDP	Various	Various : AL,VA,CA, APO, HI, NJ	835.051	2.668		0.000		0.000		-		0.000	0.000	837.719	0.000
Aegis Weapon System Development - Aegis	SS/CPIF	MDA Lockheed Martin : Moorestown, NJ	14.368	10.692		0.000		0.000		-		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)				Project (Number/Name) MD68 / AEGIS Ashore					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Weapon System Development - MD68-															
Aegis Weapon System Development - MD68	MIPR	MDA : Arlington, VA	1.076	0.000		0.000		7.500	Nov 2018	-		7.500	Continuing	Continuing	Continuing
Site Activation - DTRA support to construction in Romania and Poland	MIPR	DTRA : Ft. Belvoir, VA	0.350	0.800		0.300	Nov 2017	2.868	Nov 2018	-		2.868	Continuing	Continuing	Continuing
Site Activation - Poland Admin Communication	MIPR	Northrop Grumman : Poland	1.300	0.344	Nov 2016	0.602	Nov 2017	0.437	Nov 2018	-		0.437	Continuing	Continuing	Continuing
Site Activation - Poland Base Operating Support and Commercial Power Contract Development	MIPR	NAVFAC : Poland	1.952	1.745	Dec 2016	2.328	Nov 2017	1.007	Nov 2018	-		1.007	Continuing	Continuing	Continuing
Site Activation - Poland IESS	MIPR	CENAU : Poland	2.975	0.000		0.000		0.000		-		0.000	0.000	2.975	0.000
Site Activation - Poland Temp Facilities Design & Contract Development	MIPR	USACE : Huntsville, AL	2.754	0.244		0.000		0.000		-		0.000	0.000	2.998	0.000
Site Activation - Romania Admin Communications	MIPR	DISA, Scott AFB, : IL	0.526	0.000		0.000		0.000		-		0.000	0.000	0.526	0.000
Site Activation - Romania Base Support Services	MIPR	NAVFAC : Poland	7.045	3.160		0.000		0.000		-		0.000	0.000	10.205	0.000
Site Activation - Romania Integrated Electronic Security System - MD68	MIPR	USACE : Huntsville, AL	4.555	0.139		0.000		0.000		-		0.000	0.000	4.694	0.000
Site Activation - Romania Temp Facilities	MIPR	CENAU : Romania	1.174	0.000		0.000		0.000		-		0.000	0.000	1.174	0.000
Site Activation - Site Activation - MD68	MIPR	Various : Various	41.318	0.295		0.000		0.000		-		0.000	0.000	41.613	0.000
Site Activation - Site Activation – Transportation of Aegis Weapon System	MIPR	SDDC : Scotts AFB, IL	0.000	5.786	Jan 2017	0.872	Nov 2017	0.012	Nov 2018	-		0.012	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)				Project (Number/Name) MD68 / AEGIS Ashore					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Site Activation - Site Activation- Poland Admin Communications	MIPR	DISA : Scott AFB, IL	0.000	0.000		0.160	Nov 2017	0.009	Nov 2018	-		0.009	Continuing	Continuing	Continuing
Site Activation - Site Activation- Poland Material Handling Services	MIPR	NAVFAC : Naples, Italy	0.000	0.000		2.195	Nov 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Site Activation - Site Activation- Poland Site Laydown	MIPR	NAVFAC : Naples, Italy	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	0.000
Site Activation - USACE in-house support in Poland	MIPR	CEHNC : Huntsville, AL	0.000	1.131	Oct 2016	0.800	Oct 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Site Activation - USACE support in Poland	MIPR	CENAU : Poland	0.000	0.914	Oct 2016	1.792	Oct 2017	0.615	Nov 2018	-		0.615	Continuing	Continuing	Continuing
Subtotal			1,056.153	38.733		26.477		23.033		-		23.033	Continuing	Continuing	N/A
Remarks															
Increase from FY 2017 to FY 2018 for AWS Development- SSC PAC - MD68 due to C4I upgrade procurements and installations.															
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			1,056.153	38.733		26.477		23.033		-		23.033	Continuing	Continuing	N/A
Remarks															
Funding in the All Prior Years column represents a summary of Prior Years Total Costs for inactive contracts, MIPRs, and civilian salaries on the R-3.															

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Missile Defense Agency																	Date: February 2018																				
Appropriation/Budget Activity 0400 / 4										R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)										Project (Number/Name) MD68 / AEGIS Ashore																	
Significant Event Complete ▲					Milestone Decision Complete ★					Element Test Complete ◆					System Level Test Complete ●					Complete Activity ◆																	
Significant Event Planned △					Milestone Decision Planned ☆					Element Test Planned ◇					System Level Test Planned ○					Planned Activity ◇																	
										FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
IMTP v19.1 flight and ground test event details are at a higher classification.										◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇		
B/L 5.1 Certification Testing											◇	◇	◇	◇	◇	◇	◇																				
Facility Support for NAVEUR Exercise														◇	◇	◇	◇	◇																			
AAMDTC Upgrades																	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇			

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Missile Defense Agency	Date: February 2018
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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	Project (Number/Name) MD68 / <i>AEGIS Ashore</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
IMTP v19.1 flight and ground test event details are at a higher classification.	1	2017	4	2023
B/L 5.1 Certification Testing	2	2017	4	2018
Facility Support for NAVEUR Exercise	1	2018	1	2019
AAMDTC Upgrades	4	2018	4	2023

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency										Date: February 2018		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)				Project (Number/Name) MC68 / Cyber Operations			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
MC68: Cyber Operations	-	0.000	2.643	3.255	-	3.255	2.980	2.618	0.970	1.258	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Increase reflects DoD mandated cyber requirements. Funding supports the upgrade and modernization of existing systems.

A. Mission Description and Budget Item Justification

The funds in this project sustain Missile Defense Agency (MDA) DoD Information Assurance Certification and Accreditation Program (DIACAP) and Controls Validation Testing (CVT) activities, analysis of validation results, risk assessments and reviews of proposed Program Manager/Information Assurance Manager (PM/IAM) Plans of Action and Milestones (POA&Ms) for MDA Aegis Ballistic Missile Defense (BMD) mission systems. It maintains the Certification and Accreditation (C&A) data repository, capturing the DIACAP documentation (artifacts, validation results, and Information Assurance Risk Assessment results, and Designated Approving Authority (DAA) accreditation decisions) on all MDA Information Systems.

Specific and/or unique accomplishments to each FY are as follows:

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2017	FY 2018	FY 2019
Title: Network/System Certification and Accreditation (C&A)	0.000	2.643	3.255
Articles:	-	-	-
Description: Monitor and track cybersecurity mitigation detailed in Information Technology Security Guidance. Activities include preparation of C&A documentation and accreditation recommendations to the MDA Senior Information Assurance Officer (SIAO)/ Certification Authority (CA) and DAA. Independent Verification and Validation (IV&V) team actions ensure the availability, integrity, authentication, confidentiality and non-repudiation of the MDA mission, test and administrative systems. Activities in the Project are necessary to comply with the Federal Information Security Management Act (FISMA). Recurring Accomplishments: - Provide Cybersecurity engineering and architecture requirements planning for Aegis BMD systems - Coordinate the development and implementation of Aegis BMD Risk Management Framework (RMF) accreditation packages - Conduct regular Controls Validation Testing (CVT) of Aegis BMD systems and provide a Risk Assessment Report (RAR) to mitigate cybersecurity deficiencies - Conduct annual cybersecurity reviews on the Aegis BMD systems to assess compliance in implementing and maintaining RMF controls - Implement HW/SW to conduct continuous daily monitoring - Conduct monthly reviews of systems in eMass - Provide daily management of eMass			

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	Project (Number/Name) MC68 / <i>Cyber Operations</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2017	FY 2018
Specific and/or unique accomplishments to each FY are as follows:			
<p><i>FY 2018 Plans:</i> Increase from FY 2017 to FY 2018 reflects DoD mandated cyber requirements. Funding supports the upgrade and modernization of existing systems to support the requirements. - Conduct Fidelis Cybersecurity at PMRF: Surface hardening and protection for the Aegis Weapons System at Automated Digital Network System (ADNS)</p> <p><i>FY 2019 Plans:</i> - Install Global Positioning System (GPS)Based Positioning, Navigation and Timing Service (GPNTS) - Purchase Consolidated Afloat Networks and Enterprise Services (CANES)</p> <p><i>FY 2018 to FY 2019 Increase/Decrease Statement:</i> Increase from FY 2018 to FY 2019 reflects the installation and purchase of cyber system improvements.</p>			
Accomplishments/Planned Programs Subtotals		0.000	2.643
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
Full and Open contract support through Missile Defense Agency Program Management Office.			
E. Performance Metrics			
N/A			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity						R-1 Program Element (Number/Name)				Project (Number/Name)					
0400 / 4						PE 0604880C / Land Based SM-3 (LBSM3)				MC68 / Cyber Operations					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Network/System Certification and Accreditation (C&A) - Cyber Operations	MIPR	PMRF : HI	0.000	0.000		2.643	Nov 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Network/System Certification and Accreditation (C&A) - NSWC Corona	MIPR	NSWC Corona : CA	0.000	0.000		0.000		0.250	Nov 2018	-		0.250	Continuing	Continuing	Continuing
Network/System Certification and Accreditation (C&A) - NSWC Philadelphia	MIPR	Pennsylvania, PA : NSWC Philadephia	0.000	0.000		0.000		0.250	Nov 2018	-		0.250	Continuing	Continuing	Continuing
Network/System Certification and Accreditation (C&A) - SPAWAR	MIPR	SPAWAR : CA	0.000	0.000		0.000		2.755	Nov 2018	-		2.755	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		2.643		3.255		-		3.255	Continuing	Continuing	N/A
Remarks															
N/A															
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	0.000		2.643		3.255		-		3.255	Continuing	Continuing	N/A
Remarks															
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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Missile Defense Agency														Date: February 2018																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Missile Defense Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)	Project (Number/Name) MC68 / Cyber Operations	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Cyber Operations	1	2018	4	2023

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency										Date: February 2018		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)				Project (Number/Name) MD40 / Program-Wide Support			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
MD40: Program-Wide Support	36.594	1.719	1.366	1.404	-	1.404	1.423	1.381	1.395	1.394	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Program Wide Support (PWS) reflects proportional changes as a result of budget changes in the Land Based SM3 program element. Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests on the R-3.

A. Mission Description and Budget Item Justification

PWS contains non-headquarters management costs in support of MDA functions and activities across the entire BMDS. It Includes Government Civilians and Contract Support Services. This provides integrity and oversight of the BMDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes Global Deployment personnel and support performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations. Other MDA wide costs includes: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office, equipment, vehicle, and warehouse leases; utilities and base operations; data and unified communications support; supplies and maintenance; materiel and readiness and central property management of equipment; and similar operating expenses. PWS is allocated on a pro-rata basis and therefore, fluctuates by year based on the adjusted RDT&E profile (which excludes: 0305103C Cyber Security Initiative, 0603274C Special Programs, 0603913C Israeli Cooperative Program and 0901598C Management Headquarters).

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)				FY 2017	FY 2018	FY 2019
Title: Program Wide Support				1.719	1.366	1.404
Articles:				-	-	-
Description: N/A						
FY 2018 Plans: N/A						
FY 2019 Plans: N/A						
FY 2018 to FY 2019 Increase/Decrease Statement: N/A						
Accomplishments/Planned Programs Subtotals				1.719	1.366	1.404

C. Other Program Funding Summary (\$ in Millions)

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>
C. Other Program Funding Summary (\$ in Millions)		
<u>Remarks</u>		
<u>D. Acquisition Strategy</u> N/A		
<u>E. Performance Metrics</u> N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)				Project (Number/Name) MD40 / Program-Wide Support					
Support (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Wide Support - Agency Facilities and Maintenance (MIPR)	MIPR	Various; Multi : AL, CA, CO, VA	11.024	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Facilities and Maintenance (Reqn)	Reqn	Various; Multi : AL, CA, CO, VA	4.383	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations Management	Allot	Various: Multi : AL, CA, CO, VA	1.938	0.035	Jul 2017	0.027	Jul 2018	0.021	Jul 2019	-		0.021	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	Various : Multi: AL, CA, CO, VA	18.728	1.684	Aug 2017	1.339	Aug 2018	1.383	Mar 2019	-		1.383	9.005	32.139	0.000
Program Wide Support - Agency Operations and Support, International, and Materiel and Readiness	MIPR	Department of State; : Washington, DC, Japan, Australia	0.181	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - FFRDC/UARC	C/CPAF	Various : Multi:AL,VA	0.340	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			36.594	1.719		1.366		1.404		-		1.404	Continuing	Continuing	N/A
Remarks N/A															
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			36.594	1.719		1.366		1.404		-		1.404	Continuing	Continuing	N/A
Remarks N/A															

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Missile Defense Agency														Date: February 2018															
Appropriation/Budget Activity										R-1 Program Element (Number/Name)										Project (Number/Name)									
0400 / 4										PE 0604880C / Land Based SM-3 (LBSM3)										MD40 / Program-Wide Support									
Significant Event Complete ▲					Milestone Decision Complete ★					Element Test Complete ◆					System Level Test Complete ●					Complete Activity ◆									
Significant Event Planned △					Milestone Decision Planned ☆					Element Test Planned ◇					System Level Test Planned ○					Planned Activity ◇									
										FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023							
MD40 Program-Wide Support										◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇					

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Missile Defense Agency	Date: February 2018
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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2017	4	2023